

Community Condition Indicators
Fiscal Management - 7.1

		2004/05	2005/06		2006/07	
		Actual	Actual	% Change	Projected	% Change
7.1.1	General Fund expenditures (millions)*	98.6	104.1	5.6%	117.7	13.1%
7.1.2	Utility funds expenses (millions)**	70.7	74.7	5.7%	84.4	13.0%
7.1.3	Federal revenues (millions)***	14.2	15.7	10.6%	13.3	-15.3%
7.1.4	Outstanding general obligation bonds (millions)	0	0	0.0%	0	0.0%
7.1.5	Issuer Credit Rating	AA+	AA+	NA	AA+	NA
7.1.6	Invoices received from vendors	28,955	30,151	4.1%	29,000	-3.8%
7.1.7	Commercial water utility accounts	3,088	3,318	7.4%	3,300	-0.5%
7.1.8	Residential water utility accounts	23,582	2,358	-90.0%	23,500	896.6%
	Total water utility accounts	26,670	26,836	0.6%	26,800	-0.1%
7.1.9	Licensed businesses within the City limits	6,911	6,931	0.3%	6,900	-0.4%
7.1.10	Number of licensed businesses located outside of City limits	1,894	1,894	0.0%	1,900	0.3%
7.1.11	Total City revenue in millions (excluding bond sales)	226.9	236.3	4.1%	239.6	1.4%
7.1.12	Sales tax collected (thousands)	24,917	28,422	14.1%	30,000	5.6%
7.1.13	Construction tax collected (thousands)****	923	1,342	45.4%	1,600	19.2%
7.1.14	Purchase contracts/orders required for City programs	1,330	1,422	6.9%	1,372	-3.5%
	Purchasing card transactions*****	11,897	10,678	-10.2%	13,000	21.7%

* FY 2006/07 General Fund expenditures projected to be higher due to budgeted expenditure savings from prior year, project transfer realignments to approve accounting and management oversight, and increases in employee medical and retirement costs.

** FY 2006/07 increase in Utility Fund expenses primarily due to increased purchased water expenses and solid waste management contracts.

*** FY 2006/07 Federal revenues projected to be lower due to decrease in funding from Department of Labor.

**** Construction tax increased substantially over the past several years due to increased residential development.

***** FY 2006/07 Purchasing Card Transactions expected to be higher due to efficiency improvements in the web-based purchases. A corresponding drop will occur in paper invoices received from vendors.

Community Condition Indicators**Community Participation Sub-Element - 7. 2**

		2004/05	2005/06		2006/07	
		Actual	Actual	% Change	Projected	% Change
<u>Community Education</u>						
7.2.1	Number of local newspapers regularly serving Sunnyvale	5	5	0.0%	5	0.0%
7.2.2	Number of CATV subscribers	28,855	30,286	5.0%	31,800	5.0%
<u>Community Involvement</u>						
7.2.3	Voter turnout in municipal elections	NA**	53.00%	NA	NA**	NA
7.2.4	Number of volunteers enrolled in City Volunteer Service Program	808	800	-1.0%	800	0.0%
<u>Policy Making and Program Planning</u>						
7.2.5	Number of eligible applicants for Spring Board and Commission recruitment	19	25	31.6%	22	-12.0%
<u>Service Delivery</u>						
7.2.7	Number of City co-sponsored recreation organizations*	30	Deleted	Deleted	Deleted	Deleted
<u>Community Identity</u>						
7.2.8	Number of community-wide special events sponsored/co-sponsored by City***	NA	NA	NA	NA	NA

* Updated policy - item deleted.

** No election in November, 2004.

*** Special events grants program dissolved for FY 2003/04.

Community Condition Indicators
Legislative Management Sub-Element - 7.3

		2004/05	2005/06		2006/07	
		Actual	Actual	% Change	Projected	% Change
<u>General Management</u>						
7.3.1	Study issues considered (approved/ranked by Council)	43	65	51.2%	46	-29.2%
7.3.2	Percent of Program/Service Delivery Measures at or above Targeted Performance Level*	85	85	0.0%	85	0.0%
7.3.3	City Council Intergovernmental Assignments	57	49	-14.0%	51	4.1%
7.3.4	Registered voters	64,000	55,102	-13.9%	53,517	-2.9%
7.3.5	Percent of Residents Voting in Municipal Elections	NA**	30%	NA	NA**	NA
<u>Human Resources</u>						
7.3.6	Full Time Equivalent Employees	989	976	-1.3%	930	-4.7%
7.3.7	Female Composition of City Employees	***	***	NA	***	NA
7.3.8	Minority Composition of City Employees	***	***	NA	***	NA
7.3.9	Female Composition of Management Employees	***	***	NA	***	NA
7.3.10	Minority Composition of Management Employees	***	***	NA	***	NA
7.3.11	Employee Turnover Rate	8.3%	5.0%	-39.8%	7.0%	40.0%
7.3.12	Applications Received	2,500	3,600	44.0%	2,300	-36.1%
7.3.13	Eligibility Lists Established	40	60	50.0%	60	0.0%
<u>Legal/Risk Management</u>						
7.3.14	Worker's Compensation Claim	153	130	-15.0%	133.5	2.7%
<u>Facilities and Equipment Maintenance</u>						
7.3.15	Square feet of public buildings to be maintained	485,509	485,509	0.0%	485,509	0.0%
7.3.16	Total City owned vehicles and motorized equipment	533	531	-0.4%	538	1.3%

* Combined Outcome measures with performance measures starting FY 2002/03.

** No election in this time period (8-4-05).

*** No longer collecting data.

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